

2010 Human Resource Management Report

Performance Measure Parameters

PLAN & ALIGN WORKFORCE

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| 1. | Management Profile | |
| | Definition: | Number and percent of Washington Management Service (WMS) employees and number and percent of the workforce that is managers compared to the total workforce. <ul style="list-style-type: none"> ▪ “Managers” include EMS, WMS, & Gen. Svc coded as Manager ▪ Permanent and non-permanent employees |
| | Timing: | ▪ Data as of July 1st (Run report on the portal for June) |
| | Source: | ▪ DOP Business Intelligence (BI) – HRMS Portal |
| | Definition: | Number of WMS employees by month. <ul style="list-style-type: none"> ▪ Permanent and non-permanent employees |
| | Timing: | ▪ Data as of July 1st (Run report on the portal for June) |
| | Source: | ▪ DOP Business Intelligence – HRMS Portal |
| | Definition: | Number and percent of Washington Management Service (WMS) employees coded as “Manager”, “Policy”, “Consultant”, and “Unassigned”. <ul style="list-style-type: none"> ▪ Permanent and non-permanent employees |
| | Timing: | ▪ Data as of July 1st (Run report on the portal for June) |
| | Source: | ▪ DOP Business Intelligence – HRMS Portal |
| 2. | Employees with current position/competency descriptions | |
| | Definition: | Percent of employees who have a Position Description Form (PDF) or similar document on file that accurately reflects their job duties and competencies. <ul style="list-style-type: none"> ▪ Indicate numbers used to calculate percentage ▪ Employees in permanent WMS and General Service positions |
| | Timing: | ▪ As of July 1st (May report more current data. If so, note “as of” date in report) |
| | Source: | ▪ Agency-tracked |

HIRE WORKFORCE

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| 3. | Time-to-Hire | |
| | Definition: | Average number of days to hire on funded vacancies and the number of vacancies filled. <ul style="list-style-type: none"> ▪ Average number of days to hire. Calculate average using the following start and end dates: |

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| | | <p><u>Start date</u> = date the hiring supervisor informs the agency's HR Office to start the process to fill the position</p> <p><u>End date</u> = date job offer is accepted</p> <ul style="list-style-type: none"> ▪ Permanent positions only |
| | Timing: | <ul style="list-style-type: none"> ▪ Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> ▪ Agency-tracked / E-Recruiting |
| 4. | Candidate Quality | |
| | Definition: | <p>Number and percent of Candidates interviewed who had the competencies needed to perform the job.</p> <ul style="list-style-type: none"> ▪ Competencies are the knowledge, skills, and abilities of the employee needed to perform the job ▪ Permanent positions only |
| | Timing: | <ul style="list-style-type: none"> ▪ Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> ▪ Agency-tracked / E-Recruiting |
| | Definition: | <p>Number and percent of Hiring Managers indicating they were able to hire the best candidates for the job as well as the number and percent who were NOT able to hire the best candidate for the job.</p> <ul style="list-style-type: none"> ▪ Number and percent is based on those who were interviewed ▪ Permanent positions only |
| | Timing: | <ul style="list-style-type: none"> ▪ Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> ▪ Agency-tracked / E-Recruiting |
| 5. | Hiring Balance - Proportion of Appointment Types | |
| | Definition: | <p>Number and percent of appointment types compared to the total number of appointments.</p> <ul style="list-style-type: none"> ▪ Include the following appointment types: <ul style="list-style-type: none"> ○ New hires / rehires ○ Promotions ○ Transfers ○ Hires from layoff list ○ Other appointments (such as full-time year round position) ○ Non-permanent appointments (optional) ▪ Include the total number of appointments ▪ Permanent or intent to become permanent appointments only (Work Contract: Permanent, In Training, Probation, Trial Service, In Trng/Prob, In Trng/Trl Srv, Apprentice, Apprntc/Prob, Apprntc/Trl Srv, Acting, Transitional, Trnstnl/Apprntc, Exempt) ▪ Do not include demotions, reassignments, reallocations, or status changes |
| | Timing: | <ul style="list-style-type: none"> ▪ Fiscal year (July-June) |

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| | Source: | ▪ DOP Business Intelligence (BI) – HRMS Portal |
| 6. | Separations during review period | |
| | Definition: | <p>Number of voluntary and involuntary separations from state service during probationary and trial service review periods.</p> <ul style="list-style-type: none"> ▪ Number of employees who voluntarily and involuntarily separated during their probationary period ▪ Number of employees who voluntarily and involuntarily separated during their trial service review period ▪ Only include employees who separated while in probationary or trial service appointment status |
| | Timing: | ▪ Fiscal year (July-June) |
| | Source: | ▪ DOP Business Intelligence (BI) – HRMS Portal |

DEPLOY WORKFORCE

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| 7. | Percent employees with current performance expectations | |
| | Definition: | <p>Percent of employees with current performance expectations completed in “Part 1” of their Performance Development Plan (PDP).</p> <ul style="list-style-type: none"> ▪ Provide numbers used to calculate percentage ▪ Permanent employees – both WMS and General Service |
| | Timing: | ▪ As of July 1st (May report more current data. If so, note “as of” date in report) |
| | Source: | ▪ Agency-tracked |
| 8. | Overtime Usage | |
| | Definition: | <p>Amount of overtime paid for overtime hours worked by month – for all eligible and not eligible for Overtime.</p> <ul style="list-style-type: none"> ▪ Permanent and non-permanent employees |
| | Timing: | ▪ Fiscal year (July-June) |
| | Source: | ▪ DOP Business Intelligence (BI) – HRMS Portal |
| | Definition: | <p>Average overtime hours used per capita by month and overall average of overtime hours used per month – for those eligible for Overtime only.</p> <ul style="list-style-type: none"> ▪ Overall agency average overtime usage per capita, per month is calculated by summing the monthly overtime averages and dividing by the number of months in the reporting period ▪ Permanent and non-permanent employees |
| | Timing: | ▪ Fiscal year (July-June) |
| | Source: | ▪ DOP Business Intelligence (BI) – HRMS Portal |

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| | Definition: | <p>Percent of employees receiving overtime by month and overall average of percent of employees receiving overtime per month – for those eligible for Overtime only.</p> <ul style="list-style-type: none"> Overall agency average employees receiving overtime per month is calculated by summing the monthly overtime percentages and dividing by the number of months in the reporting period Permanent and non-permanent employees |
| | Timing: | <ul style="list-style-type: none"> Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> DOP Business Intelligence (BI) – HRMS Portal |
| 9. | Sick Leave Usage | |
| | Definition: | <p>Average sick leave used, per capita by month and for the full fiscal year.</p> <ul style="list-style-type: none"> Permanent and non permanent employees |
| | Timing: | <ul style="list-style-type: none"> Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> DOP Business Intelligence (BI) – HRMS Portal |
| | Definition: | <p>Average sick leave hours balance, per capita, for the full fiscal year.</p> <ul style="list-style-type: none"> Permanent and non permanent employees |
| | Timing: | <ul style="list-style-type: none"> Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> DOP Business Intelligence (BI) – HRMS Portal |
| 10. | Non-disciplinary grievances/appeals filed and outcomes | |
| | Definition: | <p>Number and percent of non-disciplinary grievances/appeals filed by month and outcomes of grievances/appeals in that time period.</p> <ul style="list-style-type: none"> For non-disciplinary grievances (represented employees): <ul style="list-style-type: none"> Number of grievances filed by month Top 5 non-disciplinary grievance types and the number of grievances for each Outcomes of grievances cumulative for the reporting time period (for example, percent withdrawn, settled, arbitration decision rendered, etc.) For non-disciplinary appeals (mostly non-represented employees): <ul style="list-style-type: none"> Number of DOP Director's Reviews filed by category (for example, class, rule violation, register, exam, remedial) for each month of the fiscal year Outcomes of DOP Director's Reviews (for example, affirmed, reversed, modified, withdrawn, or no jurisdiction) Number of appeals filed with Personnel Resources Board (PRB) by category (for example, classification, layoff, disability separation, non-disability separation, other exceptions) for the fiscal year Outcomes of PRB appeals (for example, number affirmed, reversed, modified, dismissed, remanded, or withdrawn) |
| | Timing: | <ul style="list-style-type: none"> Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> Grievance data is agency-tracked, or HRMS grievance tracking system |

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| | <ul style="list-style-type: none"> Director's Reviews and PRB appeals data is accessible from DOP website: http://www.dop.wa.gov/strategichr/HRMPerformanceAccountability/Measures/Pages/nondisiplinarygrievancesappealsfiledandoutcomes.aspx |
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DEVELOP WORKFORCE

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| 11. | Percent employees with current individual development plans | |
| | Definition: | Percent employees with completed individual development plans referred to in "Part 2" of their Personal Development Plan (PDP). <ul style="list-style-type: none"> Provide numbers used to calculate percentage Permanent positions - both WMS and General Service |
| | Timing: | <ul style="list-style-type: none"> As of July 1st (May report more current data. If so, note "as of" date in report) |
| | Source: | <ul style="list-style-type: none"> Agency-tracked |

REINFORCE PERFORMANCE

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| 12. | Percent employees with current performance evaluations | |
| | Definition: | Percent of employees who have completed their annual performance evaluation. <ul style="list-style-type: none"> Provide numbers used to calculate percentage Permanent positions - both WMS and General Service |
| | Timing: | <ul style="list-style-type: none"> As of July 1st (May report more current data. If so, note "as of" date in report) |
| | Source: | <ul style="list-style-type: none"> Agency-tracked |
| 13. | Disciplinary actions and reasons, disciplinary grievances/appeals filed and outcomes | |
| | Definition: | Number of disciplinary actions taken by type (dismissal, demotion, suspension) and the issues that let to discipline. <ul style="list-style-type: none"> Provide frequency of issues leading to disciplinary actions if possible Disciplinary actions that result in a reduction in pay are not available using the Formal Disciplinary Actions report from the HRMS portal. Provide this information if it's being tracked by the agency Permanent and non-permanent employees |
| | Timing: | <ul style="list-style-type: none"> Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> DOP Business Intelligence (BI) – HRMS Portal / Agency tracked for issues leading to discipline |
| | Definition: | Number of disciplinary grievances/appeals filed by month and the number / percent of their outcomes. <ul style="list-style-type: none"> Disciplinary Grievances (represented employees): <ul style="list-style-type: none"> Number of disciplinary grievances filed per month Number and percent of the outcomes of disciplinary grievances processed during the reporting time period (percent withdrawn, settled, arbitration decision rendered, etc. of total outcomes) |

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| | | <ul style="list-style-type: none"> ▪ Disciplinary Appeals(mostly non-represented employees): <ul style="list-style-type: none"> ○ Number of disciplinary appeals filed with the PRB during the fiscal year ○ Number and percent of the outcomes of disciplinary appeals processed by the PRB during the fiscal year (percent affirmed, reversed, modified, dismissed, remanded, withdrawn, etc. of total outcomes) ▪ Permanent and non-permanent employees |
| | Timing: | <ul style="list-style-type: none"> ▪ Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> ▪ Grievance data: Agency-tracked ▪ Appeals data: DOP website (http://www.dop.wa.gov/strategichr/HRMPerformanceAccountability/Measures/Pages/Disciplinaryactionandreasons,disciplinarygrievancesappealsfiledandoutcomes.aspx) |

ULTIMATE OUTCOMES

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| 14. | Turnover rates and types | |
| | Definition: | <p>Number and percent of employees who left state service by turnover type and total turnover for the agency.</p> <ul style="list-style-type: none"> ▪ Include turnover by: <ul style="list-style-type: none"> ○ Retirement ○ Resignation ○ Dismissal ○ Layoff ○ Other (includes Abandonment of Position, Transition Review Period Not Met, WMS Acting Appointment, Termination of Project, etc) ○ Non-Permanent (Optional) ▪ Employees in permanent or intent to become permanent appointments only (Work Contract: Permanent, In Training, Probation, Trial Service, In Trng/Prob, In Trng/Trl Srv, Apprentice, Apprntc/Prob, Apprntc/Trl Srv, Acting, Transitional, Trnstnl/Apprntc, Exempt) <p>Note: Agencies may want to also show turnover of employees leaving the agency to go to another agency. This data is not currently available in the DOP Business Intelligence (BI).</p> |
| | Timing: | <ul style="list-style-type: none"> ▪ Fiscal year (July-June) |
| | Source: | <ul style="list-style-type: none"> ▪ DOP Business Intelligence (BI) – HRMS Portal |
| | Definition: | <p>Number and percent of turnover by key occupational categories.</p> <ul style="list-style-type: none"> ▪ This measure has not yet been fully defined and agencies are not required to report on it. Agencies that already have this data are encouraged to include it in their HR Management Report. |
| 15. | Workforce diversity profile | |
| | Definition: | <p>Number and percent of the state workforce by diversity groups.</p> |

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| | | <ul style="list-style-type: none"> ▪ Diversity groups include: <ul style="list-style-type: none"> ○ Female ○ Persons with disabilities ○ Vietnam-era veterans ○ Veterans with disabilities ○ Persons of color (Black, Hispanic, Native American, Asian) ○ Persons over 40 ▪ Permanent and non permanent employees |
| | Timing: | ▪ Data as of July 1 st (Run report on the portal for June) |
| | Source: | ▪ DOP Business Intelligence |
| | Definition: | Percent of the state workforce by age group for all employees and for WMS employees only. <ul style="list-style-type: none"> ▪ Includes permanent and non permanent employees |
| | Timing: | ▪ Data as of July 1 st (Run report on the portal for June) |
| | Source: | ▪ DOP Business Intelligence (BI) – HRMS Portal |
| 16. | Employee survey ratings | |
| | Definition: | <p>Provide the average rating for the following questions from the State Employee Survey and include comparative results from previous years:</p> <ul style="list-style-type: none"> Q 1. I have opportunity to give input on decisions affecting my work Q 2. I receive the information I need to do my job effectively Q 3. I know how my work contributes to the goals of my agency Q 4. I know what is expected of me at work Q 5. I have opportunities at work to learn and grow Q 6. I have the tools and resources I need to do my job effectively Q 7. My supervisory treats me with dignity and respect Q 8. My supervisor gives me ongoing feedback that helps me improve my performance Q 9. I receive recognition for a job well done Q10. My performance evaluation provides me with meaningful information about my performance Q11. My supervisor holds me and my co-workers accountable for performance Q12. I know how my agency measures its success Q13. My agency consistently demonstrates support for a diverse workforce |
| | Timing: | Use most recent survey data (and previous HRM reports for comparative results) |
| | Source: | Agency-tracked |